

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-06-29  
**Investment Auto Submission Date:** 2012-02-29  
**Date of Last Investment Detail Update:** 2012-02-29  
**Date of Last Exhibit 300A Update:** 2012-08-22  
**Date of Last Revision:** 2012-08-22

**Agency:** 024 - Department of Homeland Security      **Bureau:** 00 - Agency-Wide Activity

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** DHS - Infrastructure Transformation Program (ITP)

**2. Unique Investment Identifier (Ull):** 024-000000591

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

DHS IT Infrastructure investments are critical to providing a foundation by which information can be disseminated across all DHS Components (including external customers and intelligence partners). The DHS CIOs vision to fortify this foundation is embodied in the Infrastructure Transformation Program. It is through ITPs execution that collaboration barriers within and across DHS Components are reduced and operations are more efficient. ITP represents an enterprise-wide transition toward developing, implementing, and managing cross organizational efforts. Recent accomplishments include: a)Network Services: Further consolidation of network capability by deploying full functionality of OneNet, through the completion of the Trusted Internet Connection (TIC) infrastructure at DC2, and the transition of the configured TIC at DC1 and DC2. Significant strides were made in migrating each of the Components network sites to the central network management at the NOC. b)Data Center Consolidation: Accomplished further migration activities and implementation of power upgrade projects at DC1. Currently, DC1 hosts 65 systems, an increase of 55% over the previous year. DC2 accomplishments include: migration of TSAs legacy Hazelwood DC, HSDN migration , transition of FEMASs Intelligent Road/Rail information Server and migration S&Ts Field Network Phases 1& 2 (6 additional servers installed.) c)Email. Major milestones include a common email technology, with a common address list for quick and easy access to contact information. Plus, a complete build out of an Active Directory architecture to which

adopted Components align. d)Wireless: This domain continues to support the Components and spectrum requests for Federal Protection Details; emergency response to tropical storms and disasters; and border initiatives such as ground based radar assignments. Progress made since the genesis of ITP has benefited critical infrastructure, cyber security, and disaster recovery gaps noted in FY05-07 GAO and DHS Inspector General Reports. The uniform network services, consolidated computing asset footprint, standardized email platform and wireless capabilities provided by ITP will continue to reduce system maintenance, management and administration costs. Going forward, for FY 11 and 12, ITP priorities include: Enabling Department TIC, continuous support of Component transition and data center migration to the Data Centers; and increased focus into Component disaster recovery capabilities.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The Infrastructure Transformation Program (ITP) is a group of interrelated initiatives designed to improve the Department's Information Technology (IT) infrastructure by unifying disparate Component information technology networks, platforms and services into a set of enterprise wide IT Services. ITP will provide robust, reliable, scalable, secure, survivable, and cost effective infrastructure to support DHS mission and business-critical systems and applications. ITP provides the foundation for DHS's Information Sharing Environment (ISE). ITP fulfills the DHS vision of "One Infrastructure...One DHS". 1) One Net creates a secure, survivable enterprise network with centralized operations (NOC), security (SOC) and governance. 2) E-Mail - Establishes a common, reliable and standardized email communication system to facilitate information sharing across the Department; provides a single enterprise Global Address List 3)Data Center - Consolidates 43 primary Component Data Centers into 2 physically secure, geographically diverse Enterprise Data Centers (EDCs). EDCs offer services for: computing, applications, data storage management and disaster recovery. Assessment of the ITP program impact if this investment isn't fully funded: Analysis of the impact of not getting the \$131.6M (FY13) in requested DCM Migration funding shows that FY12 ends with White Space (Empty Data Center racks) of \$56M. Failure to appropriate additional migration dollars will continue White Space Liability at \$56M level. Other benefits that would not be realized: 1) Cybersecurity- Migration would ensure that all systems are behind the Trusted Internet Connections and the Policy Enforcement Points as required by NPPD and OMB guidance 2) Disaster Recovery- Current Disaster recovery posture is not adequate for many mission critical systems, a situation that would be addressed by migration 3) Improved Performance- Migration ensures improved performance of applications and response time for end users and also would improve utilization of infrastructure for cost savings 4) Use of Services as opposed to Capital Expenditures- "As-a-Service " offerings ensure more rapid system stand-up to comply with the "25 Point Plan for IT Reform" 5) Common technology platforms and reduction in Capital expenditures 6) Inability to realize cost savings associated with retiring remaining legacy data centers.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Accomplishments for the One Net Program (PY): Accomplishments include the following:

•Network Switching Node (NSN) relocation completed •Policy Enforcement Point (PEP):  
•Passed Integration Readiness Review (IRR) •DC1 System Configuration completed •DC2  
Lab award granted •DC1 & DC2 awards granted •Reverse Proxy (DC2): •System  
Configuration completed •Operational Readiness Review (ORR) completed •Production  
Readiness Review (PRR) completed •Test Readiness Review (TRR) completed •High  
Assurance Gateway (HAG) (DC2)- •HAG equipment installed & configured •TRR completed.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

One Net -Achieve 100% transistion to Networx contract -Improve network capacity by  
instaling new circuits Data Center -Accelerate Component migration to the enterprise DC  
-Increase rack utilization Email -Stand up Email-as-a-Service EaaS -Begin Component  
migration to EaaS.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2005-09-12

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$37.7	\$0.0	\$10.5	\$9.7
DME (Excluding Planning) Costs:	\$249.3	\$45.0	\$59.5	\$55.1
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$287.0	\$45.0	\$70.0	\$64.8
O & M Costs:	\$251.5	\$97.5	\$69.2	\$56.8
O & M Govt. FTEs:	\$0.0	\$4.5	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$251.5	\$102.0	\$69.2	\$56.8
Total Cost (Including Govt. FTE):	\$538.5	\$147.0	\$139.2	\$121.6
Total Govt. FTE costs:	0	\$4.5	0	0
# of FTE rep by costs:	0	34	0	0
Total change from prior year final President's Budget (\$)		\$-5.7	\$49.5	
Total change from prior year final President's Budget (%)		-4.00%	55.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Data Center Development (DCD) appropriated funding was reduced in FY12. DCD supports the consolidation of legacy data center environments to two enterprise-wide DHS Data Centers by funding essential infrastructure, capability enhancements, disaster recovery and support services to meet current and anticipated data service requirements. This includes essential power upgrades and other investments required to enable DC1 and DC2 to reach full capacity and meet service level objectives.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7001	<a href="#">HSHQDC07F00086</a>	TIRNO99D00005	2050							
Awarded	7001	<a href="#">HSHQDC07J00515</a>	HSHQDC06D00032	7001							
Awarded	7001	<a href="#">HSHQDC08J00108</a>	HSHQDC06D00044	7001							
Awarded	7001	<a href="#">HSHQDC08J00169</a>	HSHQDC06D00021	7001							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

This investment is predominantly in the O&M phase and are thus not required to use EVM. DHS does not intend to use EVM on Firm Fixed Price (FFP), Time and Materials (T&M), and service contracts because it may not be a cost-effective way to measure the performance of the contractor. Of the contracts outlined above, 5 are FFP, T&M, service contracts, and/or contracts that solely support O&M functions not requiring EVM. There are an additional 19 contracts involving interagency agreements or small awards (

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-29

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	Data Center	Data Center.			
2	Network	Network.			
3	Email	Email.			
4	Wireless	Wireless.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	Data Center							
2	Network							
3	Email							
4	Wireless							

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
2	ITP Network - Trusted Internet Connection (TIC)	Planning	2011-03-30		2011-03-30	180	0	0.00%
2	ITP Network - Policy Enforcement Points (PEP)	Planning	2011-03-30		2011-03-30	180	0	0.00%
3	ITP Email Messaging and Exchange Services (EMSG)	Planning	2011-03-31		2011-03-31	181	0	0.00%
2	ITP Network - Trusted Internet Connection (TIC)	Acquisition	2011-09-30		2011-09-30	182	0	0.00%
2	ITP Network - Policy Enforcement Points (PEP)	Acquisition	2011-09-30		2011-09-30	182	0	0.00%
3	ITP Email Messaging and Secure Gateway (EMSG)	Acquisition	2011-09-30		2011-09-30	182	0	0.00%
4	ITP Wireless - Wireless	Advanced Wireless Systems (AWS) Investments	2011-09-30	2013-06-30	2011-09-30	364	0	0.00%
2	ITP Network - Technical refresh from IPv4 to IPv6 Milestone I	Planning	2012-02-28	2012-03-31	2012-03-31	180	-32	-17.78%
4	ITP Wireless - Wireless	Advanced Wireless Systems (AWS) Investments	2012-09-30	2012-09-30		365	0	0.00%
1	Data Center Migration	Planning	2012-09-30	2012-09-30		365	0	0.00%
1	Data Center Migration	Acquisition	2012-09-30	2012-09-30		365	0	0.00%



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
OneNet Availability - percentage of service delivery points that provided 99.95% uptime	Percent	Technology - Reliability and Availability	Over target	100.000000	100.000000	99.595000	100.000000	Monthly
Data Center Availability	Percent	Technology - Reliability and Availability	Over target	99.982000	99.982000	99.985000	99.982000	Monthly
Email Availability	Percent	Technology - Reliability and Availability	Over target	99.990000	99.990000	99.500000	99.990000	Monthly
OneNet Security Operations - Security Intrusion Reporting & Compliance (percentage reported withing one hour)	Percentage	Mission and Business Results - Management of Government Resources	Over target	95.000000	95.000000	100.000000	95.000000	Monthly
OneNet Security Operations - Security Event Detection (percentage of all network events indicative of anomalous, malicious or violations agains critical systems)	Percentage	Mission and Business Results - Management of Government Resources	Over target	95.000000	95.000000	100.000000	95.000000	Monthly
Data Center 1 Service Desk - Average speed to answer call	Seconds	Process and Activities - Cycle Time and Timeliness	Under target	60.000000	60.000000	6.000000	10.000000	Monthly
Data Center 1 - Customer Satisfaction(percentage of surveys with score of 3.5 or better)	Percentage	Customer Results - Customer Benefit	Over target	100.000000	70.000000	75.000000	70.000000	Quarterly
Data Center 2 Service Desk - Percentage of	Percentage	Process and Activities - Cycle Time and	Over target	98.500000	98.500000	98.500000	98.500000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
calls answered between .5 and 5 minutes		Timeliness						
Data Center 2 - Customer Satisfaction(percentage of survey results where satisfaction is rated good or better)	Percentage	Customer Results - Customer Benefit	Over target	100.000000	100.000000	99.950000	100.000000	Semi-Annual